

1999-2000
EXPENDITURE BUDGET

Estimates

**Supplementary
Estimates**

1

**for the fiscal year
ending March 31, 2000**

Tabled in the National Assembly
by Mr. Bernard Landry,
Deputy Prime Minister
and Minister of State responsible for
the Economy and Finance

Prepared as required by sections
38 and 39 of Chapter A-6 of the
revised statutes of Québec

Québec 

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Explanatory Notes

The 1999-2000 Supplementary Estimates #1 tabled in the National Assembly total \$1,982.5 million. As indicated in table 1, these additional appropriations include :

- \$962.2 million to act on the 2000-2001 Budget Speech;
- \$1,020.3 million for additional expenditures incurred during the 1999-2000 fiscal year, most of it to finance the Health and Social Services sector.

The appropriation of \$1,982.5 million are composed of appropriations to be voted totalling \$1,811.5 million and of permanent appropriations totalling \$171.0 million.

Table 1 : 1999-2000 Supplementary Estimates #1

| | Appropriations to be voted | Permanent Appropriations | Total |
|-------------------------------|-------------------------------|-----------------------------|----------------|
| | | \$M | |
| 2000-2001 Budget Speech | 962.2 | — | 962.2 |
| Other additional expenditures | 849.3 | 171.0 | 1,020.3 |
| Total | 1,811.5 | 171.0 | 1,982.5 |

Explanatory Notes

Since the beginning of the 1999-2000 fiscal year, the level of the program spending has risen from \$36,327.0 million to \$38,274.0 million. As indicated in table 2, the level of spending has been increased by \$1,947.0 million. This represent a probable spending growth of 0.8 % from the previous fiscal year.

Table 2 : Changes in 1999-2000 Program spending

| | \$M |
|--|-----------------|
| Program spending objective ⁽¹⁾ | 36,327.0 |
| + Impact of the supplementary estimates | 1,982.5 |
| + Other variations | (35.5) |
| Expenditure level increase | 1,947.0 |
| Probable expenditure | 38,274.0 |

(1) The initial objective of \$36,238.0 million is adjusted in order to present 1999-2000 expenditures on the same basis as the 2000-2001 Budget Speech. These adjustments lead to an increase in revenues and expenditures of :

- \$61.0 million for the Family Policy regarding the final phase of the implementation of reduced contribution child care services;
- \$28.0 million for the transformation of the Public Curator into a budgetary agency.

Summary of Appropriations

| | 1999-2000 | | |
|-----------------------------------|-------------------------------|---|-------------------------|
| | Appropriations to be Voted | Permanent Appropriations (\$ 000) | Total Appropriations |
| Affaires municipales et Métropole | 175 000,0 | - | 175 000,0 |
| Conseil exécutif | 120 000,0 | - | 120 000,0 |
| Culture et Communications | 37 500,0 | - | 37 500,0 |
| Éducation | 337 761,9 | - | 337 761,9 |
| Environnement | 70 000,0 | - | 70 000,0 |
| Recherche, Science et Technologie | 120 000,0 | - | 120 000,0 |
| Régions | 50 000,0 | - | 50 000,0 |
| Ressources naturelles | 128 700,0 | - | 128 700,0 |
| Santé et Services sociaux | 560 082,7 | 171 034,1 | 731 116,8 |
| Tourisme | 51 000,0 | - | 51 000,0 |
| Transports | 161 400,0 | - | 161 400,0 |
| Total | 1 811 444,6 | 171 034,1 | 1 982 478,7 |



Allotment by Supercategory

| | |
|---------------------------|------------------|
| Expenditure Budget | 1999-2000 |
| | (\$ 000) |
| Transfer | 175 000,0 |
| Total | 175 000,0 |

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Affaires municipales et Métropole

Program 2 Water and Sewer Systems, Water Treatment and Infrastructures

| Element | 1999-2000 | | | |
|-----------------------------------|-----------------------|-----------------------|-------------------------|-------------------------|
| | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Total Appropriations |
| | | | | (\$ 000) |
| 3. Infrastructures | 175 000,0 | - | - | 175 000,0 |
| Appropriations to be Voted | | | | 175 000,0 |

The objective of this program is to fund the government's participation to facilitate the construction of water and sewer systems, treatment of municipal waste water and application of the special Lower North Shore Water and Sewer Program, and to pay the contributions required by the Special Local Activities Financing Fund. Furthermore, it provides financial support for the repair of municipal, urban communities and northern villages infrastructures.

Allotment by Supercategory

| Expenditure Budget | 3 | Element | 1999-2000 |
|--------------------|-----------|----------|-----------|
| | | (\$ 000) | |
| Transfer | 175 000,0 | | 175 000,0 |
| | 175 000,0 | | 175 000,0 |

Conseil exécutif

Program 5 Youth

| Element | 1999-2000 | | | |
|---------------------------------------|-----------------------|-----------------------|-------------------------|-------------------------|
| | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Total Appropriations |
| | | | | (\$ 000) |
| 1. Sommet du Québec et de la jeunesse | 120 000,0 | - | - | 120 000,0 |
| Appropriations to be Voted | | | | 120 000,0 |

The objective of this program is to assure the coherence of policies and initiatives concerning youth and to follow up on commitments made at the Sommet du Québec et de la jeunesse as well as those made concerning the social economy at the Summit Conference on the Economy and Employment.

Allotment by Supercategory

| Expenditure Budget | 1 | Element | 1999-2000 |
|--------------------|-----------|----------|-----------|
| | | (\$ 000) | |
| Transfer | 120 000,0 | | 120 000,0 |
| | 120 000,0 | | 120 000,0 |

| Element | 1999-2000 | | | |
|---------------------------------------|-----------------------|-----------------------|-------------------------|-------------------------|
| | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Total Appropriations |
| | | (\$ 000) | | |
| 1. Cultural Action and Communications | 19 855,2 | - | - | 19 855,2 |
| Appropriations to be Voted | | | | 19 855,2 |

Allotment by Supercategory

| Expenditure Budget | 1 | Element | 1999-2000 |
|--------------------|----------|----------|-----------|
| | | (\$ 000) | |
| Transfer | 19 855,2 | | 19 855,2 |
| | 19 855,2 | | 19 855,2 |

Culture et Communications

Program 3 Government Corporations and Agencies

| Elements | 1999-2000 | | | |
|---|--------------------|--------------------|----------------------|----------------------|
| | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Total Appropriations |
| | | | | (\$ 000) |
| 4. National Museums | 1 313,5 | - | - | 1 313,5 |
| 6. Société de développement des entreprises culturelles | 331,3 | - | - | 331,3 |
| 8. Société de télédiffusion du Québec | 4 000,0 | - | - | 4 000,0 |
| 9. Conseil des arts et des lettres du Québec | 12 000,0 | - | - | 12 000,0 |
| | 17 644,8 | - | - | 17 644,8 |
| Appropriations to be Voted | | | | 17 644,8 |

The objective of this program is to support agencies and government corporations whose respective mandates are to provide expertise and promote the protection and enhancement of Québec's heritage; carry out the supervision and awareness activities stipulated in the Cinema Act; promote and conserve Québec and international art, the history and components of society, and ensure Québec's presence in international museum networks; make major facilities for the distribution of performances available to artists and promoters; foster the development of businesses in the culture and communications sectors; ensure recognition of artists' and producers' associations and structure labour relations in the fields concerned; provide educational and cultural television programming; support creation, improvement, experimentation and artistic production throughout Québec and foster its extension; offer democratic access to culture and knowledge by working with libraries and Québec documentary institutions.

Allotment by Supercategory

| Expenditure Budget | Elements | | | | 1999-2000 |
|--------------------|----------|-------|---------|----------|-----------|
| | 4 | 6 | 8 | 9 | |
| | | | | | (\$ 000) |
| Transfer | 1 313,5 | 331,3 | 4 000,0 | 12 000,0 | 17 644,8 |
| | 1 313,5 | 331,3 | 4 000,0 | 12 000,0 | 17 644,8 |

Éducation

Program 4 Pre-school, Primary and Secondary Education

| Elements | 1999-2000 | | | |
|--|-----------------------|-----------------------|-------------------------|-------------------------|
| | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Total Appropriations |
| | | | | (\$ 000) |
| 1. Operations of School Boards | 173 273,5 | - | - | 173 273,5 |
| 2. Financing of Special Status School Boards | 2 190,5 | - | - | 2 190,5 |
| 4. Private Education | 5 730,5 | - | - | 5 730,5 |
| | 181 194,5 | - | - | 181 194,5 |
| Appropriations to be Voted | | | | 181 194,5 |

The objective of this program is to make education and educational support services available to pupils at these levels by providing school boards, private institutions and various agencies with the necessary financial resources for operation. It also includes the financial resources allocated to school transportation.

Allotment by Supercategory

| Expenditure Budget | 1 | 2 | Elements 4 | 1999-2000 |
|--------------------|-----------|---------|---------------|-----------|
| | | | (\$ 000) | |
| Transfer | 173 273,5 | 2 190,5 | 5 730,5 | 181 194,5 |
| | 173 273,5 | 2 190,5 | 5 730,5 | 181 194,5 |

Éducation

Program 5 Higher Education

| Elements | 1999-2000 | | | Total Appropriations |
|-----------------------------------|-----------------------|-----------------------|-------------------------|-------------------------|
| | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | |
| | | | | (\$ 000) |
| 1. Operations of CEGEPs | 37 080,2 | - | - | 37 080,2 |
| 2. Operations of Universities | 119 271,2 | - | - | 119 271,2 |
| 3. Private College Education | 216,0 | - | - | 216,0 |
| | 156 567,4 | - | - | 156 567,4 |
| Appropriations to be Voted | | | | 156 567,4 |

This program gives post-secondary students access to educational services and teaching support by providing funding for the activities of public and private institutions. This program also provides funding to support university research.

Allotment by Supercategory

| Expenditure Budget | 1 | 2 | Elements 3 | 1999-2000 |
|--------------------|----------|-----------|---------------|-----------|
| | | | (\$ 000) | |
| Transfer | 37 080,2 | 119 271,2 | 216,0 | 156 567,4 |
| | 37 080,2 | 119 271,2 | 216,0 | 156 567,4 |



| Element | 1999-2000 | | | |
|---|-----------------------|-----------------------|-------------------------|-------------------------|
| | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Total Appropriations |
| | | (\$ 000) | | |
| 1. Environmental Policies and Regulations | 70 000,0 | - | - | 70 000,0 |
| Appropriations to be Voted | | | | 70 000,0 |

Allotment by Supercategory

| Expenditure Budget | 1 | Element | 1999-2000 |
|--------------------|----------|----------|-----------|
| | | (\$ 000) | |
| Transfer | 70 000,0 | | 70 000,0 |
| | 70 000,0 | | 70 000,0 |

Financial Support for the Development of Research, Science and Technology

The objective of this program is to offer necessary financial assistance for research, technical innovation and the training of researchers as well as for development of science and technology in the social, cultural, economic and industrial domains.

| Expenditure Budget | 7 | Element | 1999-2000 |
|--------------------|-----------|---------|-----------|
| | | (5 000) | |
| Transfer | 120 000,0 | | 120 000,0 |
| | 120 000,0 | | 120 000,0 |

| Program | 1999-2000 | | | |
|--|-----------------------|-----------------------|-------------------------|-------------------------|
| | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Total Appropriations |
| | | (\$ 000) | | |
| 1. Support Measures for Local and Regional Development | 50 000,0 | - | - | 50 000,0 |
| Appropriations to be Voted | | | | 50 000,0 |

Allotment by Supercategory

| | |
|---------------------------|------------------|
| Expenditure Budget | 1999-2000 |
| | (\$ 000) |
| Transfer | 50 000,0 |
| Total | 50 000,0 |

Régions

Program 1 Support Measures for Local and Regional Development

| Element | 1999-2000 | | | Total |
|---|-----------------------|-----------------------|-------------------------|-----------------|
| | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | |
| | | | | Appropriations |
| | | | | (\$ 000) |
| 2. Local and Regional Development Support Measures managed by stakeholders | 50 000,0 | - | - | 50 000,0 |
| Appropriations to be Voted | | | | 50 000,0 |

The objective of this program is to promote and support the economic, social and cultural aspects of local and regional development by encouraging the communities involved to take charge of their affairs as part of a partnership between these communities and the government. It seeks to increase the effectiveness of initiatives aimed at local and regional development by promoting the harmonization, simplification and accessibility of entrepreneurship support services. This program was also designed to formulate orientations and policies conducive to local and regional development and the coordination of government departments and agencies to facilitate the formulation and implementation of these orientations and policies.

Allotment by Supercategory

| Expenditure Budget | 2 | Element | 1999-2000 |
|--------------------|----------|----------|-----------|
| | | (\$ 000) | |
| Transfer | 50 000,0 | | 50 000,0 |
| | 50 000,0 | | 50 000,0 |

Ressources naturelles

Program 2 Inventory and Management of Forest Heritage

| Elements | 1999-2000 | | | |
|---|-----------------------|-----------------------|-------------------------|-------------------------|
| | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Total Appropriations |
| | | | | (\$ 000) |
| 1. Forest Policies and Programs | 106 700,0 | - | - | 106 700,0 |
| 3. Planning and Monitoring of Forest Activities | 12 000,0 | - | - | 12 000,0 |
| | 118 700,0 | - | - | 118 700,0 |
| Appropriations to be Voted | | | | 118 700,0 |

The objective of this program is to promote and support the development, application and updating of the inventory of the forest and its resources, to plan, control and evaluate utilization and to monitor activities for its enhancement. Its objective is also to promote protection of the forest against natural and human scourges, and to improve the quantity and quality of its productive capacity to meet the demand for wood products or for other uses. Finally, its objective is to promote the rationalization and development of the wood processing sector.

Allotment by Supercategory

| Expenditure Budget | 1 | 3 | Elements | 1999-2000 |
|--------------------|-----------|----------|----------|-----------|
| | | | (\$ 000) | |
| Transfer | 106 700,0 | 12 000,0 | | 118 700,0 |
| | 106 700,0 | 12 000,0 | | 118 700,0 |

Ressources naturelles

Program 4 Mineral Resources Management and Development

| Element | 1999-2000 | | | Total Appropriations |
|-----------------------------------|-----------------------|-----------------------------------|-------------------------|-------------------------|
| | Expenditure Budget | Less: Depreciation (\$ 000) | Plus: Capital Budget | |
| 1. Exploration | 4 000,0 | - | - | 4 000,0 |
| Appropriations to be Voted | | | | 4 000,0 |

The objective of this program is to establish the geological inventory of the territory, to promote exploration and, with the industry, development projects and the achievement of certain investments in infrastructure and also to regulate certain conditions for mining. Its objective is also to promote the exploitation, processing and utilization of mineral substances through applied research and the provision of analytical services and technical advice.

Allotment by Supercategory

| Expenditure Budget | 1 | Element | 1999-2000 |
|--------------------|---------|----------|-----------|
| | | (\$ 000) | |
| Transfer | 4 000,0 | | 4 000,0 |
| | 4 000,0 | | 4 000,0 |

| Element | 1999-2000 | | | |
|-----------------------------------|-----------------------|-----------------------|-------------------------|-------------------------|
| | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Total Appropriations |
| | | | | (\$ 000) |
| 2. Energy Efficiency | 6 000,0 | - | - | 6 000,0 |
| Appropriations to be Voted | | | | 6 000,0 |

Allotment by Supercategory

| Expenditure Budget | 2 | Element | 1999-2000 |
|--------------------|---------|----------|-----------|
| | | (\$ 000) | |
| Transfer | 6 000,0 | | 6 000,0 |
| | 6 000,0 | | 6 000,0 |

Santé et Services sociaux

| Programs | 1999-2000 | | | |
|---|-----------------------|-----------------------|-------------------------|-------------------------|
| | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Total Appropriations |
| | | | | (\$ 000) |
| 2. Regional Operations | 560 082,7 | - | - | 560 082,7 |
| 4. Régie de l'assurance-maladie du Québec | 171 034,1 | - | - | 171 034,1 |
| | 731 116,8 | - | - | 731 116,8 |
| Less: Permanent Appropriations | | | | 171 034,1 |
| Appropriations to be Voted | | | | 560 082,7 |

Allotment by Supercategory

| Expenditure Budget | 1999-2000 |
|--------------------|-----------|
| | (\$ 000) |
| Transfer | 731 116,8 |
| Total | 731 116,8 |

Santé et Services sociaux

Program 2 Regional Operations

| Elements | 1999-2000 | | | |
|--|-----------------------|-----------------------|-------------------------|-------------------------|
| | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Total Appropriations |
| | (\$ 000) | | | |
| 1. Operations of Regional Boards | 407,3 | - | - | 407,3 |
| 2. Operations of Health and Social Services Establishments | 558 442,1 | - | - | 558 442,1 |
| 4. Related Activities | 1 233,3 | - | - | 1 233,3 |
| | 560 082,7 | - | - | 560 082,7 |
| Appropriations to be Voted | | | | 560 082,7 |

This program provides public services that meet the objectives defined in the policy on health and well-being with regard to social adaptation, physical and mental health, public health and social integration.

Allotment by Supercategory

| Expenditure Budget | 1 | 2 | Elements 4 | 1999-2000 |
|--------------------|-------|-----------|---------------|-----------|
| | | | (\$ 000) | |
| Transfer | 407,3 | 558 442,1 | 1 233,3 | 560 082,7 |
| | 407,3 | 558 442,1 | 1 233,3 | 560 082,7 |

Santé et Services sociaux

Program 4

Régie de l'assurance-maladie du Québec

| Elements | 1999-2000 | | | |
|--------------------------------------|--------------------|--------------------|----------------------|----------------------|
| | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Total Appropriations |
| | | | | (\$ 000) |
| 1. Medical Care | 15 264,5 | - | - | 15 264,5 |
| 2. Optometric Care | 162,5 | - | - | 162,5 |
| 3. Dental Care | 679,2 | - | - | 679,2 |
| 4. Pharmaceutical Services and Drugs | 153 807,3 | - | - | 153 807,3 |
| 6. Administration | 1 120,6 | - | - | 1 120,6 |
| | 171 034,1 | - | - | 171 034,1 |

Less: Permanent Appropriations

Act respecting the Régie de l'assurance-maladie du Québec, (R.S.Q., c. R-5)

| | |
|-----------|-----------|
| Element 1 | 15 264,5 |
| Element 2 | 162,5 |
| Element 3 | 679,2 |
| Element 4 | 153 807,3 |
| Element 6 | 1 120,6 |

Appropriations to be Voted

The objective of this program is to defray the cost of insured services under the health insurance and health assistance plans and the associated administrative expenses.

Allotment by Supercategory

| Expenditure Budget | Elements | | | | | 1999-2000 |
|--------------------|----------|-------|----------|-----------|---------|-----------|
| | 1 | 2 | 3 | 4 | 6 | |
| | | | (\$ 000) | | | |
| Transfer | 15 264,5 | 162,5 | 679,2 | 153 807,3 | 1 120,6 | 171 034,1 |
| | 15 264,5 | 162,5 | 679,2 | 153 807,3 | 1 120,6 | 171 034,1 |



Tourisme

Program 1 Promotion and Development of Tourism

| Element | 1999-2000 | | | Total |
|-----------------------------------|-----------------------|-----------------------|-------------------------|-----------------|
| | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Appropriations |
| | | | | (\$ 000) |
| 1. Tourisme Québec | 51 000,0 | - | - | 51 000,0 |
| Appropriations to be Voted | | | | 51 000,0 |

The objective of this program is to create favourable conditions for the growth of the tourism industry in Québec by guiding and coordinating public and private actions regarding tourism, by developing knowledge of products and client groups, by supporting the improvement and development of tourism supply, by organizing and supporting the promotion of tourism in Québec and its products, by informing customers of tourism products and by operating public tourism facilities.

Allotment by Supercategory

| Expenditure Budget | 1 | Element | 1999-2000 |
|------------------------------|----------|----------|-----------|
| | | (\$ 000) | |
| Allocation to a special fund | 51 000,0 | | 51 000,0 |
| | 51 000,0 | | 51 000,0 |

Transports

Program 1 Transportation Infrastructures

| Elements | 1999-2000 | | | |
|---|-----------------------|-----------------------|-------------------------|-------------------------|
| | Expenditure Budget | Less: Depreciation | Plus: Capital Budget | Total Appropriations |
| | (\$ 000) | | | |
| 1. Transportation Infrastructures Construction | 90 000,0 | - | - | 90 000,0 |
| 3. Financial Assistance for the Local Road System | 51 400,0 | - | - | 51 400,0 |
| | 141 400,0 | - | - | 141 400,0 |
| Appropriations to be Voted | | | | 141 400,0 |

This program ensures that improvements, repairs and maintenance of land, maritime and air transportation infrastructures are carried out.

Allotment by Supercategory

| Expenditure Budget | Elements | | 1999-2000 |
|--------------------|----------|----------|-----------|
| | 1 | 3 | |
| | (\$ 000) | | |
| Transfer | 90 000,0 | 51 400,0 | 141 400,0 |
| | 90 000,0 | 51 400,0 | 141 400,0 |